

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program A: Administrative

1. (KEY) Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish __% of their program objectives.

Strategic Link: This objective is related to the program's Strategic Goal I: Provide superior professional services on behalf of the State of Louisiana and the employees of the Department of Justice.

Louisiana: Vision 2020 Link: This objective is linked to Strategic Objective 1.8: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: During FY 2001-2002 the Administrative Services Section of the Department of Justice supported 500 employees--or 25 department employees per support services staff member. The total value of the assets managed during FY 2001-2002 was \$4,156,783.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6202	K	Number of objectives not accomplished due to support services	0	0	0	0	0	To be established
6203	K	Number of repeat audit findings reported by legislative auditors.	0	0	0	0	0	To be established

DEPARTMENT ID: 04B Department of Justice
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GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE PROGRAM					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES			
		PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
6204	Number of organization employees supported	487	499	495	500
6206	Number of employees in supported organization per support services person	26	25	26	25
6205	Total value of assets managed	\$5,422,343	\$6,364,415	\$4,330,032 ¹	\$4,156,783 ¹

¹ This figure is substantially less than previous years due to the fact that DOA Property Assistance made a change in reporting requirements. No asset under \$1,000 is required to be reported resulting in a reduced value of assets managed as tracked through DOA Property Assistance.

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2. (SUPPORTING) Through the Management Information System, to respond to Help Desk calls within an average of __ hours.

Strategic Link: This objective is related to the program's Strategic Goal III: Develop a state-of-the-art management information system and Strategy III.1.1: Track 100% of incoming help desk calls for performance..

Louisiana: Vision 2020 Link: This objective is linked to Strategic Objective 1.8: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10384	S	Number of Help Desk calls received	1,700	2,139	1,700	1,700	2,000	To be established
452	S	Average time to respond to Help Desk calls (in hours)	2	2	2	2	2	To be established

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
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3. (SUPPORTING) Through the Management Information Systems, to provide software training sessions for __department systems users.

Strategic Link: This objective is related to the program's Strategic Goal II: Develop a state-of-the-art management information system and Objective III.2: Offer training to 100% of the Department of Justice employees in computer applications related to their job functions through June 30, 2006.

Louisiana: Vision 2020 Link: This objective is linked to Strategic Objective 1.8: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
449	S	Number of system users trained in Microsoft Word	200	88 ¹	200	200	150 ²	To be established
450	S	Number of system users trained in all software systems other than Microsoft Word	250	338	250	250	300	To be established

¹ In FY 2001-2002, training has shifted to other programs.

² There are no significant MS Word changes expected and most employees are already proficient in Word. Therefore, employees will be using other offered training sessions.

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 AGENCY ID: 04-141 Office of the Attorney General
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4. (SUPPORTING) Through the Drug Policy Section, to ensure ___% satisfactory rating on services provided.

Strategic Link: This objective is related to the program's Strategic Goal VI: Make public service information accessible to the citizens of Louisiana.

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: "To have safe homes, schools, and streets throughout the state."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Executive Order MJF 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify the customers who are, and should be, served by the state agency; determine the service expectations of those customers; determine the present level of satisfaction those customers have with the services of the state agency; compare the state agency's present customer service performance to the level of customer service performance presently being delivered to customers by other governmental and/or non-governmental entities that are models of successful customer service; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer service dissatisfaction. This objective is in the spirit of Executive Order MJF 97-39.

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6208	S	Number of requests for services	125	208 ¹	125	125	150	To be established
6209	S	Percentage of surveys rating services as satisfactory	100%	100%	100%	100%	100%	To be established

¹ Additional of a new program in the Drug Policy Section has resulted in additional services provided.

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5. (SUPPORTING) Through the Drug Policy Section, to respond to requests for School Safety Crisis Response training, technical assistance and information within an average of ____ working days.

Strategic Link: This objective is related to the program's Strategic Goal VI: Make public service information accessible to the citizens of Louisiana.

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: "To have safe homes, schools, and streets throughout the state."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11582	S	Average number of days to respond to requests for School Safety training, technical assistance and information.	2	1	2	2	2	To be established